

State of Alaska FY2011 Governor's Operating Budget

Department of Commerce, Community, and Economic Development Alaska Aerospace Corporation Facilities Maintenance Component Budget Summary

Component: Alaska Aerospace Corporation Facilities Maintenance

Contribution to Department's Mission

See components.

Key Component Challenges

See components.

Significant Changes in Results to be Delivered in FY2011

No significant changes to component.

Major Component Accomplishments in 2009

See components.

Statutory and Regulatory Authority

AS 14.40-821-990 Alaska Aerospace Development Corporation
AS 37.07.020(e) State Facilities Operations and Maintenance

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Alaska Aerospace Corporation Facilities Maintenance Component Financial Summary

All dollars shown in thousands

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,461.6	2,947.5	3,003.7
72000 Travel	281.5	226.1	226.1
73000 Services	8,605.7	17,916.1	17,916.1
74000 Commodities	1,415.3	2,722.0	2,722.0
75000 Capital Outlay	744.2	362.0	362.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	13,508.3	24,173.7	24,229.9
Funding Sources:			
1002 Federal Receipts	12,954.4	23,086.1	23,129.2
1061 Capital Improvement Project Receipts	162.1	695.8	708.9
1101 Alaska Aerospace Development Corporation Receipts	391.8	391.8	391.8
Funding Totals	13,508.3	24,173.7	24,229.9

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	0.0	23,086.1	1,087.6	24,173.7
Adjustments which will continue current level of service:				
-FY2011 Health Insurance Cost	0.0	43.1	13.1	56.2
Increase Non-Covered Employees				
FY2011 Governor	0.0	23,129.2	1,100.7	24,229.9

**Alaska Aerospace Corporation Facilities Maintenance
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2010 Management Plan</u>	<u>FY2011 Governor</u>		
Full-time	28	28	Annual Salaries	2,102,428
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,050,029
			<i>Less 4.72% Vacancy Factor</i>	<i>(148,757)</i>
			Lump Sum Premium Pay	0
Totals	28	28	Total Personal Services	3,003,700

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Communications & Elect Supvr	0	0	0	1	1
Communications Engineer	0	0	0	1	1
Dir Health, Safety & Training	0	0	0	1	1
Electrical Technician	0	0	0	1	1
Engineer II	0	0	0	1	1
Engineer/Autocad Operator	0	0	0	1	1
Information Systems Technician	0	0	0	1	1
Inventory Property Mgmt Spec	0	0	0	1	1
KLC Facility Engineer	0	0	0	2	2
KLC Facility Maint Supervisor	0	0	0	1	1
Maint Tech (Corrosion Control)	0	0	0	2	2
Maint Technician - Facilities	0	0	0	1	1
Maintenance Tech (Rf Comms)	0	0	0	2	2
Maintenance Technician	0	0	0	3	3
Maintenance Technician - Hvac	0	0	0	1	1
Materials Mgmt Specialist	0	0	0	1	1
Mechanical Technician	0	0	0	1	1
Operations Safety Specialist	0	0	0	1	1
Prev Maint Oper & Maint Sched	0	0	0	1	1
Rsts Technician IV	0	0	0	1	1
Security Manager, Fso	0	0	0	1	1
Support Manager	0	0	0	1	1
Systems Support Manager	0	0	0	1	1
Totals	0	0	0	28	28

Component Detail All Funds
Department of Commerce, Community, and Economic Development

Component: Alaska Aerospace Corporation Facilities Maintenance (2362)

RDU: Alaska Aerospace Corporation (127)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	2,461.6	2,947.5	2,947.5	2,947.5	3,003.7	56.2	1.9%
72000 Travel	281.5	226.1	226.1	226.1	226.1	0.0	0.0%
73000 Services	8,605.7	17,916.1	17,916.1	17,916.1	17,916.1	0.0	0.0%
74000 Commodities	1,415.3	2,722.0	2,722.0	2,722.0	2,722.0	0.0	0.0%
75000 Capital Outlay	744.2	362.0	362.0	362.0	362.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	13,508.3	24,173.7	24,173.7	24,173.7	24,229.9	56.2	0.2%
Fund Sources:							
1002 Fed Rcpts	12,954.4	23,086.1	23,086.1	23,086.1	23,129.2	43.1	0.2%
1061 CIP Rcpts	162.1	695.8	695.8	695.8	708.9	13.1	1.9%
1101 AERO Rcpts	391.8	391.8	391.8	391.8	391.8	0.0	0.0%
General Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	12,954.4	23,086.1	23,086.1	23,086.1	23,129.2	43.1	0.2%
Other Funds	553.9	1,087.6	1,087.6	1,087.6	1,100.7	13.1	1.2%
Positions:							
Permanent Full Time	28	28	28	28	28	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Commerce, Community, and Economic Development

Component: Alaska Aerospace Corporation Facilities Maintenance (2362)

RDU: Alaska Aerospace Corporation (127)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee	ConfCom	24,173.7	2,947.5	226.1	17,916.1	2,722.0	362.0	0.0	0.0	28	0	0
1002 Fed Rcpts	23,086.1											
1061 CIP Rcpts	695.8											
1101 AERO Rcpts	391.8											
Subtotal		24,173.7	2,947.5	226.1	17,916.1	2,722.0	362.0	0.0	0.0	28	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		24,173.7	2,947.5	226.1	17,916.1	2,722.0	362.0	0.0	0.0	28	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	56.2	56.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	43.1											
1061 CIP Rcpts	13.1											
Costs associated with Health Insurance Increases: \$56.2												
Totals		24,229.9	3,003.7	226.1	17,916.1	2,722.0	362.0	0.0	0.0	28	0	0

Personal Services Expenditure Detail
Department of Commerce, Community, and Economic Development

Scenario: FY2011 Governor (7749)

Component: Alaska Aerospace Corporation Facilities Maintenance (2362)

RDU: Alaska Aerospace Corporation (127)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month S	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
08-0502	KLC Facility Engineer	FT	A	XE	Kodiak	CC	25A	12.0		115,000	0	0	50,457	165,457	0
08-0507	KLC Facility Maint Supervisor	FT	A	XE	Kodiak	CC	21A	10.0		40,000	0	0	24,064	64,064	0
08-0508	Communications & Elect Supvr	FT	A	XE	Kodiak	CC	21K	12.0		81,398	0	0	39,885	121,283	0
08-0509	KLC Facility Engineer	FT	A	XE	Kodiak	CC	25	12.0		142,301	0	0	57,782	200,083	0
08-0510	Dir Health, Safety & Training	FT	A	XE	Kodiak	CC	23J	12.0		103,749	0	0	47,252	151,001	0
08-0511	Inventory Property Mgmt Spec	FT	A	XE	Kodiak	CC	18A	12.0		52,500	0	0	30,360	82,860	0
08-0513	Materials Mgmt Specialist	FT	A	XE	Kodiak	CC	17L	12.0		71,827	0	0	36,730	108,557	0
08-0515	Information Systems Technician	FT	A	XE	Kodiak	CC	21M	12.0		73,500	0	0	37,282	110,782	0
08-0521	Security Manager, Fso	FT	A	XE	Kodiak	CC	23A	12.0		78,750	0	0	39,012	117,762	0
08-0522	Systems Support Manager	FT	A	XE	Kodiak	CC	21K	12.0		87,167	0	0	41,786	128,953	0
08-0523	Mechanical Technician	FT	A	XE	Kodiak	CC	17A	12.0		49,631	0	0	29,414	79,045	0
08-0524	Electrical Technician	FT	A	XE	Kodiak	CC	18J	12.0		68,012	0	0	35,473	103,485	0
08-0527	Communications Engineer	FT	A	XE	Kodiak	CC	23	12.0		130,730	0	0	54,678	185,408	0
08-0530	Rsts Technician IV	FT	A	XE	Kodiak	CC	26	12.0		98,000	0	0	45,357	143,357	0
08-0531	Support Manager	FT	A	XE	Kodiak	CC	24B	12.0		86,778	0	0	41,658	128,436	0
08-0532	Prev Maint Oper & Maint Sched	FT	A	XE	Kodiak	CC	24A	12.0		52,500	0	0	30,360	82,860	0
08-0533	Maint Technician - Facilities	FT	A	XE	Kodiak	CC	17A	12.0		51,500	0	0	30,030	81,530	0
08-0534	Maintenance Technician	FT	A	XE	Kodiak	CC	17D	12.0		59,450	0	0	32,651	92,101	0
08-X004	Engineer/Autocad Operator	FT	A	XE	Kodiak	CC	18A	12.0		57,000	0	0	31,843	88,843	0
08-X006	Maintenance Technician	FT	A	XE	Kodiak	CC	19M	12.0		93,374	0	0	43,832	137,206	0
08-X009	Maintenance Technician - Hvac	FT	A	XE	Kodiak	CC	21A	12.0		68,180	0	0	35,528	103,708	0
08-X013	Maintenance Tech (Rf Comms)	FT	A	XE	Kodiak	CC	21A	12.0		55,000	0	0	31,184	86,184	0
08-X014	Maint Tech (Corrosion Control)	FT	A	XE	Kodiak	CC	21A	12.0		57,131	0	0	31,886	89,017	0
08-X015	Maint Tech (Corrosion Control)	FT	A	XE	Kodiak	CC	21A	12.0		56,450	0	0	31,662	88,112	0
08-X016	Maintenance Tech (Rf Comms)	FT	A	XE	Kodiak	CC	21C	12.0		84,000	0	0	40,742	124,742	0
08-X023	Operations Safety Specialist	FT	A	XE	Kodiak	CC	21A	12.0		97,000	0	0	45,027	142,027	0
08-X024	Maintenance Technician	FT	A	XE	Kodiak	CC	21A	12.0		51,500	0	0	30,030	81,530	0
08-X027	Engineer II	FT	A	XE	Kodiak	CC	21A	10.0		40,000	0	0	24,064	64,064	0

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Commerce, Community, and Economic Development

Scenario: FY2011 Governor (7749)
Component: Alaska Aerospace Corporation Facilities Maintenance (2362)
RDU: Alaska Aerospace Corporation (127)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
											Total Salary Costs:		2,102,428		
											Total COLA:		0		
											Total Premium Pay::		0		
											Total Benefits:		1,050,029		
											Total Pre-Vacancy:		3,152,457		
											Minus Vacancy Adjustment of 4.72%:		(148,757)		
											Total Post-Vacancy:		3,003,700		
											Plus Lump Sum Premium Pay:		0		
											Personal Services Line 100:		3,003,700		

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	2,432,575	2,317,788	77.16%
1061 Capital Improvement Project Receipts	719,882	685,912	22.84%
Total PCN Funding:	3,152,457	3,003,700	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.